



ROANOKE CITY COUNCIL

**MAY 11, 2006
2:00 P.M.**

COUNCIL CHAMBER

AGENDA

Call to Order – Roll Call.

The Invocation will be delivered by Council Member Alfred T. Dowe, Jr.

The Pledge of Allegiance to the Flag of the United States of America will be led by Mayor C. Nelson Harris.

NOTICE:

Meetings of Roanoke City Council are televised live on RVTv Channel 3. Today's Council meeting will be replayed on Channel 3 on Friday, May 12, 2006, at 7:00 p.m., and Sunday, May 14, 2006, at 4:00 p.m. Council meetings are offered with closed captioning for the hearing impaired.

ANNOUNCEMENTS:

THE CITY CLERK'S OFFICE NOW PROVIDES THE MAJORITY OF THE CITY COUNCIL AGENDA ON THE INTERNET FOR VIEWING AND RESEARCH PURPOSES. TO ACCESS AGENDA MATERIAL, GO TO THE CITY'S HOMEPAGE AT WWW.ROANOKEGOV.COM, CLICK ON THE ROANOKE CITY COUNCIL ICON, CLICK ON MEETINGS AND AGENDAS, AND DOWNLOAD THE ADOBE ACROBAT SOFTWARE TO ACCESS THE AGENDA.

Statement of Purpose. Mayor Harris.

Introduction and Consideration of Ordinances and Resolutions:

A Certificate of the Director of Finance advising that funds required for the 2006–2007 General Fund, Civic Facilities Fund, Parking Fund, Market Building Fund, Department of Technology Fund, Fleet Management Fund, Risk Management Fund, School Fund, School Food Services Fund, and Grant Fund budgets will be available for appropriation.

P 4

1. Amendment of the City's Fee Schedule (Compendium) to impose fees for accessing, duplicating, supplying or searching for requested public records; certain fees for the provision of emergency medical services; and certain fees for the rental of best seller books from City libraries, effective July 1, 2006. P 5;
R 7;
R 9;
R 10
2. Amendments to the City Code to provide for a reduction of the real estate tax rate from \$1.21 to \$1.19 on every \$100.00 of fair market value; and to provide for an increase in the cigarette tax rate from \$.0135 per cigarette to \$.027 per cigarette, effective July 1, 2006. P 11;
O 13;
O 14
3. Amendment of the City Code to increase from \$30,000.00 to \$34,000.00 the total combined annual income threshold and to increase from \$100,000.00 to \$125,000.00 the net combined financial worth threshold for qualification for real estate tax exemption for elderly and disabled persons the tax year commencing July 1, 2007. P 15;
O 17
4. Adoption of the Annual General, Civic Facilities, Parking, Market Building, Department of Technology, Fleet Management, Risk Management, School, School Food Services, and Grant Funds Appropriations for the fiscal year beginning July 1, 2006 and ending June 30, 2007. B/O 19

5. Adoption and establishment of a Pay Plan for officers and employees of the City, effective July 1, 2006, and providing for certain salary adjustments and merit increases; authorizing annual salary increments for certain officers and employees for use of private motor vehicles; annual salary increments for certain sworn police officers; salary increments for certain members of the Fire-Emergency Medical Services Department; continuation of a Police Career Enhancement Program; continuation of a Firefighter/Emergency Medical Technician Merit Pay Program; continuation of a Community Policing Specialist Program; payment of a monthly stipend to certain board and commission members; an increase in base annual salary for any employee of the Sheriff meeting qualifications for and having been appointed Master Deputy Sheriff; salaries of the City's Constitutional Officers; and repealing, to the extent of any inconsistency, Ordinance No. 37047-051005, adopted May 10, 2005. O 27
6. Approval of certain supplemental benefits under the City of Roanoke Pension Plan, effective July 1, 2006. P 34;
O 38
7. Endorsement of an update to the Capital Improvement Program for fiscal year 2007-2011; and appropriation of funds. P 40;
R 46;
B/O 47
8. Appropriation of funds for the YMCA Aquatic Center, in the amount of \$200,000.00; and Greenway Development Projects, in the amount of \$200,000.00. P 49;
B/O 51
9. Appropriation of \$280,000.00 in connection with local incentives for Enterprise Zone Projects. P 52;
B/O 54
10. Approval of the 2006-2007 Annual Update to the 2005-2010 Consolidated Plan and authorization to submit the complete Annual Update to the United States Department of Housing and Urban Development (HUD) for review and approval. P 55;
R 67
11. Amendment of the City Code to link the mileage allowance paid to City employees for use of their personal vehicles on City business to the Internal Revenue Service reimbursement rate per mile for business use. P 69;
O 71
12. Adjournment.



CITY OF ROANOKE
DEPARTMENT OF FINANCE

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JESSE A. HALL

Director of Finance

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ANN H. SHAWVER


Deputy Director

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May 11, 2006

TO: Honorable Mayor and Members of Council
FROM: Jesse A. Hall, Director of Finance
SUBJECT: Certification of Funding

I, Jesse A. Hall, Director of Finance of the City of Roanoke, in accordance with paragraphs (h) and (i) of Section 25.1 of the Charter of the City of Roanoke, do hereby certify that funds required for the 2006 - 2007 General Fund, Civic Facilities Fund, Parking Fund, Market Building Fund, Department of Technology Fund, Fleet Management Fund, Risk Management Fund, School Fund, School Food Services Fund, and Grant Fund budgets will be available for appropriation.



Director of Finance

JAH:ca



CITY OF ROANOKE OFFICE OF THE CITY MANAGER

Noel C. Taylor Municipal Building
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May 11, 2006

Honorable C. Nelson Harris, Mayor
Honorable Beverly T. Fitzpatrick, Jr., Vice Mayor
Honorable M. Rupert Cutler, Council Member
Honorable Alfred T. Dowe, Jr., Council Member
Honorable Sherman P. Lea, Council Member
Honorable Brenda L. McDaniel, Council Member
Honorable Brian J. Wishneff, Council Member

Dear Mayor Harris and Members of City Council:

Subject: Proposed Fee Schedule
(Compendium) Changes

Background:

In developing the budget for Fiscal Year 2006-07, departments were asked to look at their fee structures and, where feasible, propose fee schedule (compendium) changes that focus on recovering the cost of providing services.

The recommended Fiscal Year 2006-07 budget incorporates proposed fee structure changes for copy charges, the EMS Fee Structure and the initiation of a Best Seller Book Rental program.

Considerations:

Copy Charges

Currently, the charge for copies is \$.05 per page or impression. To fully recover the cost of making copies, the proposed amendment will result in the following structure.

Paper Size	Color Copy	Black and White Copy
8 ½ x 11 (letter)	\$.20 per impression	\$.10 per impression
8 ½ x 14 (legal)	\$.25 per impression	\$.15 per impression
11 x 17	\$.30 per impression	\$.20 per impression

Emergency Medical Services (EMS) Fee Structure

Currently, EMS fees for Basic Life Support Emergency (\$280), Advanced Life Support Emergency (\$330), and Advanced Life Support Level 2 (\$475) are below the maximum allowed by Medicare. This amendment to the fee structure will result in the following amounts being charged:

	Proposed
Basic Life Support (BLS) Emergency	\$300
Advanced Life Support (ALS) Emergency	\$360
Advanced Life Support (ALS) Level 2	\$550


Best Seller Book Rental

The Roanoke Public Library System will be initiating a program which will provide additional best seller books earlier to patrons who do not wish to wait for a book to become available. The cost to patrons will be \$2 per book per week.

Recommended Action:

Approve the attached resolutions and amend the City's Fee Schedule (Compendium) to reflect the changes in the aforementioned fees effective July 1, 2006.

Respectfully submitted,



Darlene L. Burcham
City Manager

DLB:acm

c: Mary F. Parker, City Clerk
William M. Hackworth, City Attorney
Jesse A. Hall, Director of Finance
Sherman M. Stovall, Director of Management and Budget

CM06-00085

WMT

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

A RESOLUTION amending the City's Fee Compendium imposing fees for accessing, duplicating, supplying, or searching for requested public records and copy charges within all City Departments; and providing for an effective date.

BE IT RESOLVED by the Council of the City of Roanoke that:

1. The following fees shall be charged for accessing, duplicating, supplying or searching for requested public records within all City departments, in compliance with Section 2.2-3704 of the Code of Virginia (1950), as amended:

Copy Charges:

Paper Size	Color Copy	Black and White Copy
8 ½ x11 (letter)	\$.20 per impression	\$.10 per impression
8 ½ x 14 (legal)	\$.25 per impression	\$.15 per impression
11 x 17	\$.30 per impression	\$.20 per impression

Research/Staff Time Charge:

If staff time is required to search/research public records, an additional charge may be applied based on the hourly rate of pay, including fringe benefits, of the individual City employee(s) conducting the search.

2. The Fee Compendium of the City, maintained by the Director of Finance and authorized and approved by the City Council by Resolution No. 32412-032795, adopted March 27, 1995, effective as of that date, shall be amended to reflect the new fees for

photocopying requested public records and search/research time.

3. Resolution No. 32412-032795 is hereby amended to the extent and only to the extent of any inconsistency with this Resolution.

4. The fees established by this Resolution shall remain in effect until amended by this Council.

5. This Resolution shall be in full force and effect on and after July 1, 2006.

ATTEST:

City Clerk.

WMT

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

A RESOLUTION amending the City's Fee Compendium imposing certain fees for the provision of certain emergency medical services; and providing for an effective date.

BE IT RESOLVED by the Council of the City of Roanoke as follows:

1. The schedule of fees due to the City for the below-listed emergency medical services provided by the City and/or Roanoke Emergency Medical Services, Inc., shall be as follows:

Basic Life Support (Non-Emergency)	\$175.00
Basic Life Support (Emergency)	\$300.00
Advanced Life Support (Non-Emergency)	\$210.00
Advanced Life Support (Emergency)	\$360.00
Advanced Life Support (Level 2)	\$550.00

2. The Fee Compendium of the City, maintained by the Director of Finance and authorized and approved by City Council by Resolution No. 32412-032795, adopted March 27, 1995, effective as of that date, shall be amended to reflect the foregoing new fees under the heading of Emergency Medical Services.

3. This Resolution shall be in full force and effect on and after July 1, 2006.

Attest:

City Clerk

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

A RESOLUTION establishing certain fees for the rental of best seller books from the City's libraries; and providing for an effective date.

BE IT RESOLVED by the Council of the City of Roanoke as follows:

1. The fee due to the City for rental of best seller books shall be \$2.00 per book per week.
2. The fee compendium of the City of Roanoke, maintained by the Director of Finance and authorized and approved by the City Council by Resolution No. 32412-032795, adopted March 27, 1995, effective as of that date, shall be amended to include the foregoing new fee under the heading of Library.
3. This Resolution shall be in full force and effect on and after July 1, 2006.

ATTEST:

City Clerk



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Honorable Sherman P. Lea, Council Member
Honorable Brenda L. McDaniel, Council Member
Honorable Brian J. Wishneff, Council Member

Dear Mayor Harris and Members of City Council:

Subject: Real Estate Tax Rate Reduction
and Cigarette Tax Rate Increase

Background:

Given that for the past few years City assessments on real estate have increased at a rate above normal, consideration for a reduction in the real estate tax rate was referred to budget study for FY 2006-07.

Consideration:

The increase in real estate tax rate assessments in recent years has been driven by the healthy real estate market. Property sales have been positively impacted by low interest rates which attract borrowers. Roanoke's assessment growth of recent years is consistent with real estate trends nationwide.

A reduction in the real estate tax rate from \$1.21 to \$1.19 per \$100 of assessed value is proposed. The proposed reduction of \$.02 will result in a revenue reduction of approximately \$1,134,000.

To achieve revenue neutrality and mitigate the impact of funding provided to Roanoke City Public Schools via the current funding formula, an increase in the cigarette tax of \$.0135 per cigarette (\$.27 per 20 pack) is proposed. This will result in additional revenue of approximately \$1.5 million, of which

approximately \$1.1 million will be used to offset the real estate tax rate reduction and the balance of \$.4 million to provide debt service for a bond issuance of \$5 million for curb, gutter, sidewalks and bridge renovation.

Recommendation:

Approve the attached ordinance amending Section 32-16 of the City Code reducing the real estate tax rate from \$1.21 to \$1.19 per \$100 of assessed value effective July 1, 2006.

Approve the attached ordinance amending Section 32-190 of the City Code increasing the cigarette tax from \$.0135 per cigarette to \$.027 per cigarette effective July 1, 2006.

Respectfully submitted,



Darlene L. Burcham
City Manager

DLB: acm

c: Honorable Sherman A. Holland, Commissioner of the Revenue
Honorable Evelyn W. Powers, City Treasurer
Mary F. Parker, City Clerk
William M. Hackworth, City Attorney
Jesse A. Hall, Director of Finance
Sherman M. Stovall, Director of Management and Budget
Susan S. Lower, Director of Real Estate Valuation
Dana D. Long, Manager of Billings and Collections

CM06-00087

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA,

AN ORDINANCE amending §32-16, Levied; rate, Code of the City of Roanoke (1979), as amended, to provide for reduction of the real estate tax rate from \$1.21 on every one hundred dollars of fair market value to \$1.19 on every one hundred dollars of fair market value; providing for an effective date; and dispensing with the second reading by title of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke as follows:

1. Section 32-16, Levied; rate, Code of the City of Roanoke (1979), as amended, is amended as follows:

§32-16. Levied; rate.

Pursuant to §2, subsection (1), Roanoke Charter of 1952, as amended, and pursuant to the provisions of the general law of the state, and in order to provide revenue for the operation and administration of the city government, the payment of principal and interest upon the city debt, the operation of the public schools, and for other municipal expenses and purposes, there is hereby imposed and levied, and there shall be collected, for the ~~second half of tax year 1999-2000~~ *tax year commencing July 1, 2006*, and for each tax year thereafter, a tax upon all real estate and improvements thereon not expressly exempt from taxation and not the property of a public service corporation, at the rate of ~~one dollar and twenty-one cents (\$1.21)~~ *one dollar and nineteen cents (\$1.19)* on every one hundred dollars (\$100.00) of the fair market value of such property.

2. This ordinance shall be in full force and effect on and after July 1, 2006.
3. Pursuant to Section 12 of the City Charter, the second reading of this ordinance by title is hereby dispensed with.

ATTEST:

City Clerk.

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA,

AN ORDINANCE amending and reordaining §32-190, Levied; amount, Code of the City of Roanoke (1979), as amended, to provide for an increase in the cigarette tax rate from \$.0135 per cigarette to \$.027 per cigarette; providing for an effective date of July 1, 2006, and dispensing with the second reading of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke that:

1. Section 32-190, Levied; amount, Code of the City of Roanoke (1979), as amended, is amended and reordained as follows:

§32-190. Levied; amount.

In addition to all other taxes of every kind now imposed by law, there is hereby levied and imposed by the City, upon each and every sale of cigarettes, a tax equivalent to \$.027 per cigarette (twenty seven mills per cigarette) sold within the City, the amount of such tax to be paid by the seller in the manner and at the time prescribed in this Article.

2. This ordinance shall be in full force and effect on and after July 1, 2006.

3. Pursuant to the provisions of Section 12 of the City Charter, the second reading of this ordinance by title is hereby dispensed with.

ATTEST:

City Clerk.



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Honorable Brian J. Wishneff, Council Member

Dear Mayor Harris and Members of City Council:

Subject: Elderly and Disabled Tax Relief
Program

Background:

The initial Elderly and Disabled Tax Relief Program for the City of Roanoke was made effective July 1, 1989. Since that time, several revisions have been made to the limits of the program, the latest of which was effective July 1, 2001. Currently, the total combined annual household income threshold limit is \$30,000 and the net combined financial worth threshold, excluding the value of the primary residence, is \$100,000 for qualified real estate tax exemption.

Given that for the past few years, assessments on real estate have increased at a rate above normal, the review of program eligibility guidelines was referred to budget study.

Consideration:

In evaluating revisions to the eligibility guidelines, consideration was given to the change in consumer price index since the last revision to the guidelines. Comparison was also made to programs in place in Virginia's First Cities and in surrounding localities. Based on this research, it is prudent to revise the total combined annual income threshold to \$34,000 and the net combined financial worth threshold to \$125,000.

Recommendation:

Approve the attached ordinance amending Section 32-86 of the City Code increasing the total combined annual income threshold to \$34,000 and increasing the net combined financial worth threshold to \$125,000 for qualification for real estate tax exemption for elderly and disabled persons for the tax year commencing July 1, 2007.

Respectfully submitted,



Darlene L. Burcham
City Manager

DLB:acm

c: Honorable Sherman A. Holland, Commissioner of the Revenue
Honorable Evelyn W. Powers, City Treasurer
Mary F. Parker, City Clerk
William M. Hackworth, City Attorney
Jesse A. Hall, Director of Finance
Sherman M. Stovall, Director of Management and Budget

CM06-00080

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA,

AN ORDINANCE amending and reordaining §32-86, Financial eligibility, Code of the City of Roanoke (1979), as amended, by adding a new subsection (g) increasing from \$30,000 to \$34,000 the total combined annual income threshold and increasing from \$100,000 to \$125,000 the net combined financial worth threshold for qualification for real estate tax exemption for elderly and disabled persons for the tax year commencing July 1, 2007; amending current subsection (g) of §32-86, Financial eligibility, to redesignate such subsection as subsection (h); and dispensing with the second reading of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke as follows:

1. Section 32-86, Financial eligibility, Code of the City of Roanoke (1979), as amended, is amended and reordained as follows:

§32-86. Financial eligibility.

* * *

(g) *For the tax year commencing July 1, 2007, and for subsequent tax years, the total combined income as defined in subsection (a) above of any owner claiming an exemption under this division as of the thirty-first day of December of the immediately preceding calendar year shall not exceed thirty-four thousand dollars (\$34,000.00), and the net combined financial worth as defined in subsection (a) above as of the thirty-first day of December of the immediately preceding calendar year shall not exceed one hundred and twenty-five thousand dollars (\$125,000.00).*

(h) A change in ownership to a spouse less than sixty-five (65) years of age or not permanently and totally disabled, which results solely from the death of his or her qualified spouse, shall result in a pro rata exemption for the then current taxable year. Such prorated portion shall be determined by multiplying the amount of the exemption by a fraction wherein the number of complete months of the tax year such property was properly eligible for such exemption is the numerator and the

number twelve (12) is the denominator.

2. Pursuant to the provisions of Section 12 of the City Charter, the second reading of this ordinance by title is hereby dispensed with.

ATTEST:

City Clerk.

AHS

COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

AN ORDINANCE adopting the annual General, Civic Facilities, Parking, Market Building, Department of Technology, Fleet Management, Risk Management, School, School Food Services and Grant Funds Appropriations of the City of Roanoke for the fiscal year beginning July 1, 2006, and ending June 30, 2007; and dispensing with the second reading by title of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke as follows:

1. That all money that shall be paid into the City Treasury for the General, Civic Facilities, Parking, Market Building, Department of Technology, Fleet Management, Risk Management, School, School Food Services and Grant Funds in the fiscal year beginning July 1, 2006, and ending June 30, 2007, shall constitute General, Civic Facilities, Parking, Market Building, Department of Technology, Fleet Management, Risk Management, School, School Food Services, and Grant Funds and that as much of the same as may be necessary be, and the same is hereby appropriated to the following uses and purposes, to-wit:

General Fund

Revenues

General Property Taxes	\$ 90,878,000
Other Local Taxes	66,297,000
Permits, Fees and Licenses	1,236,000
Fines and Forfeitures	1,287,000
Revenue from Use of Money and Property	645,000
Intergovernmental Revenue – State/Federal	67,240,000
Charges for Current Services	11,395,000
Miscellaneous	629,000
Total Revenues	<u>\$ 239,607,000</u>

Appropriations

Treasurer		\$ 948,799
Clerk of Circuit Court		1,404,716
Juvenile and Domestic Relations Court Services		1,513,248
Juvenile and Domestic Relations Court Clerk		28,558
Magistrate		3,014
General District Court		41,306
Circuit Court		540,514
Commissioner of the Revenue		970,997
Sheriff	\$ 2,298,470	
Jail	14,027,319	16,325,789
Commonwealth's Attorney	\$ 1,538,969	
Cost Collections Unit	76,165	1,615,134
City Council		246,367
City Attorney		874,691
City Clerk		598,059
Municipal Auditing		564,012
Department of Finance	\$ 1,925,082	
Billings and Collections	711,177	
Real Estate Valuation	1,017,205	
Board of Equalization	21,257	3,674,721
Residual Fringe Benefits		1,653,616
Miscellaneous		100,000
Transfers to School Fund		57,755,298
Transfers to Greater Roanoke Transit Company		1,372,855
Transfers to Debt Service Fund		19,242,572
Transfer to Other Funds		5,127,660
Electoral Board		296,235
Office of Communications		657,061
City Manager		741,139
Roanoke Arts Festival – 125 th Anniversary		303,782
Memberships and Affiliations		1,652,127
Personnel Lapse		(2,596,190)
Contingency		1,292,916
Environmental and Emergency Management		264,691
Department of Management and Budget		569,714

Human Resources	\$ 1,210,628	
Occupational Health Clinic	<u>488,352</u>	1,698,980
E911 Center	\$ 2,341,589	
E911 Wireless	339,584	
Telecommunications	<u>644,244</u>	3,325,417
Director of General Services	\$ 212,093	
Management Services	112,821	
Purchasing	<u>330,723</u>	655,637
Building Maintenance	\$ 4,082,357	
Custodial Services	<u>1,182,378</u>	5,264,735
Fire Administration	\$ 915,077	
Fire Support	848,936	
Fire Operations	14,230,935	
Fire Airport Rescue	724,885	
Emergency Medical Services	<u>2,346,715</u>	19,066,548
Director of Public Works	\$ 244,457	
Solid Waste Management	6,819,363	
Transportation - Streets and Traffic	4,870,071	
Transportation – Paving	2,646,111	
Transportation - Snow Removal	250,440	
Transportation - Street Lighting	939,489	
Transportation - Engineering & Operations	1,603,626	
Engineering	<u>1,653,002</u>	19,026,559
Planning and Development	\$ 1,324,313	
Building Inspections	863,513	
Economic Development	<u>1,120,710</u>	3,308,536
Roanoke Arts Commission		348,077
Neighborhood Partnership	\$ 156,570	
Citizens Service Center	24,561	
Housing and Neighborhood Services	<u>1,552,038</u>	1,733,169
Parks	\$ 3,486,577	
Parks & Recreation Administration	1,554,023	
Youth Services	598,370	
Recreation	<u>1,265,912</u>	6,904,882

Director of Human Services/Social Services	\$ 1,452,315	
Income Maintenance	5,720,915	
Social Services – Services	13,143,276	
Employment Services	1,495,630	
Foster Parent Training	131,805	
Human Services Support	338,197	22,282,138
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Virginia Institute for Social Services		
Training Activities		490,359
Hospitalization		81,933
Youth Haven	\$ 624,537	
Outreach Detention	265,746	
Crisis Intervention	589,851	1,480,134
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Health Department		1,363,326
Mental Health		434,481
Human Services Committee		578,841
Comprehensive Services Act (CSA)		9,062,733
CSA – Administration		71,095
Virginia Cooperative Extension Service		60,740
Police Administration	\$ 459,887	
Police Investigation	3,233,949	
Police Patrol	12,761,572	
Police Services	3,226,579	
Police Training	740,312	
Police Animal Control	878,196	21,300,495
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Libraries	\$ 3,126,976	
Law Library	157,808	3,284,784
Total Appropriations		<u>\$ 239,607,000</u>

Civic Facilities Fund

Revenues

Operating	\$ 3,821,962
Non-Operating	2,074,992
Total Revenues	<u>\$ 5,896,954</u>

Appropriations

Operating Expenses	\$ 3,270,223
Promotional Expenses	465,182
Concessions	598,969
Catering	232,813
Capital Outlay	20,000
Debt Service	1,309,767
Total Appropriations	<u>\$ 5,896,954</u>

Parking Fund**Revenues**

Operating	\$ 2,720,000
Total Revenues	<u>\$ 2,720,000</u>

Appropriations

Parking Coordination	\$ 59,762
Market Garage	196,045
Elmwood Park Garage	222,833
Center in the Square Garage	155,465
Church Avenue Garage	349,695
Tower Garage	259,744
Gainsboro Garage	141,417
Market Lot	4,140
Elmwood Lot	35,235
Warehouse Row Lot	8,312
Williamson Lot	7,551
Higher Ed Center Lot	22,610
Debt Service	1,257,191
Total Appropriations	<u>\$ 2,720,000</u>

Market Building Fund**Revenues**

Operating	\$ 286,500
Non-Operating	35,000
Total Revenues	<u>\$ 321,500</u>

Appropriations

Operating Expenses	\$ 321,500
Total Appropriations	<u>\$ 321,500</u>

Department of Technology Fund**Revenues**

Operating	\$ 6,451,281
Non-Operating	50,000
Total Revenues	<u>\$ 6,501,281</u>

Appropriations

Operating Expenses	\$ 5,260,035
Capital Outlay	672,517
Debt Service	568,729
Total Appropriations	<u>\$ 6,501,281</u>

Fleet Management Fund**Revenues**

Operating	\$ 6,040,468
Non-Operating	100,000
Total Revenues	<u>\$ 6,140,468</u>

Appropriations

Operating Expenses	\$ 3,749,683
Capital Outlay	2,263,842
Debt Service	126,943
Total Appropriations	<u>\$ 6,140,468</u>

Risk Management Fund**Revenues**

Operating	\$ 13,131,297
Total Revenues	<u>\$ 13,131,297</u>

Appropriations

Risk Management Administration	\$ 1,145,404
Risk Management – Other Expenses	14,431,963
Total Appropriations	<u>\$ 15,577,367</u>

School Fund

Revenues	<u>\$ 132,263,335</u>
Appropriations	<u>\$ 132,263,335</u>

School Food Services Fund

Revenues	<u>\$ 5,354,948</u>
Appropriations	<u>\$ 5,354,948</u>

Grant Fund**Revenues**

Virginia Juvenile Community Crime Control Act	\$ 103,756
Total Revenues	<u>\$ 103,756</u>

Appropriations

Substance Abuse Services - Court Services Unit	\$ 47,579
Enhanced Community Services - Court Services Unit	56,177
Total Appropriations	<u>\$ 103,756</u>

2. That all salaries and wages covered by the Pay Plan, paid from the appropriations herein, shall be paid in accordance with the provisions thereof;

3. That the Director of Finance be, and he is hereby authorized and directed to transfer between accounts such appropriations for salaries and wages for the labor

force as may be necessary to cover cost of labor performed by one department for another.

4. That funding for all outstanding encumbrances, at June 30, 2006, are re-appropriated to the 2006-07 fiscal year to the same department and account for which they are encumbered in the 2005-06 fiscal year.

5. That this ordinance shall be known and cited as the 2006-07 General, Civic Facilities, Parking, Market Building, Department of Technology, Fleet Management, Risk Management, School, School Food Services and Grant Funds Appropriation Ordinance; and

6. Pursuant to the provisions of Section 12 of the City Charter, the second reading of this ordinance by title is hereby dispensed with.

ATTEST:

City Clerk.

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA,

AN ORDINANCE to adopt and establish a Pay Plan for officers and employees of the City effective July 1, 2006; providing for certain salary adjustments and merit increases; authorizing annual salary increments for certain officers and employees for use of private motor vehicles; authorizing annual salary increments for sworn police officers assigned to the Criminal Investigation Division; authorizing annual salary increments for certain members of the Fire-Emergency Medical Services Department who are certified as Emergency Medical Technicians; authorizing annual salary increments for certain members of the Fire-Emergency Medical Services Department who are members of the Regional Hazardous Materials Response Team; authorizing annual salary increments for employees performing fire inspector duties; providing for continuation of a police career enhancement program; providing for continuation of a Firefighter/Emergency Medical Technician merit pay program; providing for a Community Policing Specialist program; providing for payment of a monthly stipend to certain board and commission members; providing for an increase in base annual salary for any employee of the Sheriff who meets the qualifications for and has been appointed Master Deputy Sheriff; repealing, to the extent of any inconsistency, Ordinance No. 37047-051005, adopted May 10, 2005; providing for the salaries of the City's Constitutional Officers; providing for an effective date; and dispensing with the second reading by title of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke as follows:

1. Pursuant to §2-69, Code of the City of Roanoke (1979), as amended, there is hereby adopted by the Council and made applicable to all classified officers and employees of the City on July 1, 2006, the Pay Plan hereinafter set out in its entirety, which shall read and

provide as follows:

**CITY OF ROANOKE, VIRGINIA
PAY PLAN
July 1, 2006**

Pay Grade	Minimum Annual Salary	Maximum Annual Salary
04	\$17,775.94	\$28,441.40
05	18,664.88	29,863.86
06	20,064.20	32,102.72
07	21,613.80	34,582.08
08	23,879.96	38,208.04
09	26,386.88	42,219.06
10	29,159.52	46,655.18
11	31,213.52	49,941.58
12	34,802.82	55,684.46
13	38,806.04	62,089.56
14	43,267.64	69,228.12
15	48,243.78	77,190.10
16	54,494.96	87,192.04
17	60,761.48	97,218.42
18	67,748.98	108,398.42
19	76,477.96	122,364.84
20	85,272.72	136,436.30
21	95,079.14	152,126.52

2. The Pay Plan adopted by this Ordinance shall remain in effect until amended by Council.

3. Pursuant to §2-68, Code of the City of Roanoke (1979), as amended, effective July 1, 2006, the City Manager shall promulgate and cause to be distributed among the officers and employees of the City a Classification Plan, consisting of a plan of classification assigning a

pay grade and pay range in accordance with this Ordinance and class code to each position in the classified service of this City.

4. Performance increases, up to four and one-half percent (4.5%) of the employees' current base salary, may be awarded officers and employees according to their performance scores. Effective July 1, 2006, for officers and employees appointed or hired after July 1, 2005, performance increases shall be prorated based on the number of pay periods served pursuant to policies and procedures promulgated by the City Manager.

5. If, after any applicable salary increases provided for in this Ordinance, any officer's or employee's salary is below the applicable minimum for his or her pay range, such officer's or employee's annual base salary shall be adjusted to the applicable minimum.

6. Annual salary increments payable on a bi-weekly basis are provided for the hereinafter set out job classifications which require the incumbent to privately own or lease a motor vehicle routinely used in the course of conducting City business as follows:

<u>POSITION TITLE</u>	<u>ANNUAL SALARY INCREMENT</u>
Appraiser I	\$ 2,000.00
Appraiser II	\$ 2,000.00
Assistant City Managers (unless City Manager has assigned a City vehicle to the individual Assistant)	\$ 2,000.00
Assistant Director of Civic Facilities	\$ 1,110.00
City Attorney	\$ 2,500.00
City Clerk	\$ 2,500.00
Deputy Director of Real Estate Valuation	\$ 2,000.00
Director of Civic Facilities	\$ 2,000.00
Director of Finance	\$ 2,500.00

Director of Planning, Building and Economic Development	\$ 2,000.00
Director of Real Estate Valuation	\$ 2,000.00
Municipal Auditor	\$ 2,500.00
Senior Tax Compliance Administrator	\$ 2,000.00
Special Projects Coordinator	\$ 2,000.00
Supervising Appraiser	\$ 2,000.00

If the requirement that any of the foregoing officers or employees own or lease a motor vehicle for routine use in the conduct of City business should be eliminated, then the salary increment established by this Ordinance shall be terminated as of the date of elimination of such requirement.

7. In order equitably to compensate sworn police officers assigned to the Criminal Investigation Division and in lieu of provision by the Police Department of uniforms and accessories, each such officer shall be accorded an annual salary increment of \$600.00 payable on a bi-weekly basis as a uniform allowance.

8. Each employee of the Fire-Emergency Medical Services Department hired by the City as a Firefighter prior to April 18, 1991, who has received Emergency Medical Technician certification and actively participates in the City's First Responder Program shall be accorded an annual salary increment of \$1,200 payable on a bi-weekly basis.

9. Each employee of the Fire-Emergency Medical Services Department who has been certified to either the Specialist or Technician level for the handling of hazardous materials and who is a member of the Regional Hazardous Materials Response Team shall be accorded an annual salary increment of \$1,200 payable on a bi-weekly basis.

10. Each employee of the Fire-Emergency Medical Services Department who has been certified and performs Fire Inspector duties as part of the Fire Prevention Program assigned by

the Fire-EMS Chief shall be accorded an annual salary increment of \$1,500 payable on a bi-weekly basis.

11. The City Manager is authorized to continue a police career enhancement program to provide pay incentives to police officers below the supervisory level. Such program may include consideration for training, formal education, experience, and specialized assignments. The annual pay supplement shall range from \$1,014 to \$4,525 payable on a bi-weekly basis.

12. The City Manager is authorized to continue a Community Policing Specialist program to provide pay incentives to police officers. Such program may include consideration for training and community participation. The annual pay supplement is two percent (2%) of base salary.

13. The City Manager is authorized to continue a merit pay program for Firefighter/Emergency Medical Technicians who attain an EMT-I or Paramedic certificate. The annual pay supplement shall be in the amount of \$4,000 payable on a bi-weekly basis. If a qualified employee is receiving an EMT stipend, pursuant to the provisions of Paragraph 8, above, then the employee shall, in addition to the EMT stipend, receive the difference between such stipend and the merit pay authorized hereby.

14. A pay stipend of \$100 per month, or \$1,200 annually, paid monthly, shall continue to be awarded to members of the City Planning Commission and the Board of Zoning Appeals upon attainment of certification through the Virginia Certified Planning Commissioner Program and the Virginia Certified Board of Zoning Appeals Program, respectively. New appointees will be required to attain certification within one year of the date of appointment

15. A pay stipend of \$100 per month, or \$1,200 annually, paid monthly, shall be awarded to members of the Architectural Review Board. The requirement for certification of members by the Virginia Certified Architectural Review Program, adopted by Council effective

July 1, 2004, is suspended until the Program has been fully developed and made operational by the Virginia Department of Historic Resources (VHDR).

16. When any salary increase provided in paragraphs 4, 11, 12 or 13 of this Ordinance would cause an officer or employee to exceed the maximum annual pay range applicable to such officer's or employee's position, such officer or employee shall receive a salary increase only in such amount as will not exceed the maximum pay range for such officer's or employee's position.

17. Each employee of the Sheriff's office who meets qualifications for Master Deputy Sheriff and has been appointed such by the Sheriff shall receive a five percent (5%) increase to base annual salary. This increase shall be capped at no more than five percent (5%) above the pay range maximum for a Deputy Sheriff. Any Master Deputy Sheriff who fails to meet required qualifications and is removed from appointment by the Sheriff shall have the base annual salary reduced by five percent (5%).

18. To the extent of any inconsistency, Ordinance No. 37047-051005, adopted May 10, 2005, as amended, is hereby REPEALED. Paragraph 15 of Ordinance No. 36312-051203 relative to the annual salaries of the Mayor, Vice-Mayor and Council Members, shall remain in force and effect until amended in accordance with the provisions of State law.

19. Until July 1, 2006, the salaries of the Clerk of Circuit Court, Commonwealth's Attorney, Commissioner of the Revenue, City Sheriff, and City Treasurer, the City's Constitutional Officers, shall be as set by Council by Ordinance No. 37047-051005, adopted May 10, 2005. Effective July 1, 2006, the salaries shall be their then current salary increased by four percent (4%), unless modified by ordinance duly adopted by Council.

20. Any increase in compensation due to any officer or employee due under this ordinance shall be first paid beginning with the paycheck of July 12, 2006.

21. The provisions of this ordinance shall be in full force and effect on and after July 1, 2006.

22. Pursuant to §12 of the Roanoke City Charter, the second reading by title paragraph of this ordinance is hereby dispensed with.

ATTEST:

City Clerk.



CITY OF ROANOKE DEPARTMENT OF FINANCE

215 Church Avenue, S.W., Room 461

P.O. Box 1220

Roanoke, Virginia 24006-1220

Telephone: (540) 853-2821

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JESSE A. HALL

Director of Finance

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ANN H. SHAWVER

Deputy Director

email: ann_shawver@ci.roanoke.va.us

May 11, 2006

Honorable C. Nelson Harris, Mayor
 Honorable Beverly T. Fitzpatrick, Jr., Vice Mayor
 Honorable M. Rupert Cutler, Council Member
 Honorable Alfred T. Dowe, Jr., Council Member
 Honorable Sherman P. Lea, Council Member
 Honorable Brenda L. McDaniel, Council Member
 Honorable Brian J. Wishneff, Council Member

Dear Mayor Harris and Members of City Council:

Subject: Cost of Living Raise for Retirees - FY2007

Background:

Retirees of the City of Roanoke Pension Plan (Plan) are awarded cost of living adjustments (COLAs) on an ad hoc basis by City Council. The Plan does not include a provision for an automatic COLA due to the significant actuarial cost and related increase in contribution rates. Thus, COLAs are not pre-funded in the Plan, but rather the increased cost is recognized when the increase has been awarded.

Factors considered as part of the recommendation for a COLA include change in the Consumer Price Index, the amount of raises provided by similar plans within the state, and most importantly, affordability to the Plan to assure the Plan remains well funded to sustain the current level of benefits. Eligible members of the City of Roanoke Pension Plan received a 2.25% cost-of-living adjustment on July 1, 2005. This was the tenth consecutive COLA provided to eligible retirees.

All City employees are members of the Roanoke City Pension Plan (the Plan). The City's Plan, when compared to the state pension plan (The Virginia Retirement System) and other locality-sponsored plans, provides above-average benefits. The City's plan also includes a provision to add an additional supplement of \$3,105 (indexed) annually for employees with a minimum of 20 years of service. This supplement is intended to help offset the cost of health insurance and is paid until the retiree reaches age 65, the age of Medicare eligibility. Additionally, the City sponsors a 457 Deferred Compensation Plan allowing employees the opportunity to

save for retirement while reducing current taxable income. The savings are enhanced by a City match of \$650 annually. The City's pension plan, when coupled with the deferred savings plan and added to social security, provides a career employee the opportunity to replace most of their pre-retirement income upon retirement.

Considerations:

The required contribution rate for the pension plan to fund the current level of benefits will increase for FY06 from 12.61% to 15.11% of payroll. The additional cost to the General Fund is approximately \$1,500,000. The rapidly rising increase in contribution rates is due to a combination of factors. A stock market downturn from 1999 to 2002 resulted in lesser investment returns for the Plan. Additionally, significant enhancements were made to the Plan in 1999 and again in 2000. The pension supplement mentioned above was added to the Plan in 2001. Lastly, the cumulative effect of granting annual COLAs adds significant cost to the Plan. The combination of these factors has resulted in increasingly higher contribution rates to sustain the plan.

Based on a poll of COLAs recommended or to be recommended by other localities within the state, the consumer price index and the City's ability to absorb increased funding to the Plan, a 3.0% COLA appears reasonable. Attachment A lists the percentage increases either granted or to be recommended by 9 other plans within the State and the Virginia Retirement System.

A recommended 3.0% increase to eligible members of the Plan, effective July 1, 2006, will increase the average annual retirement allowance for eligible retirees by approximately \$382, or a total of an additional \$594,643 in annual benefits. The actuarial cost of a 3.0% COLA is estimated at \$5.7 million funded over the next 20 years through the annual payroll contribution rate. This results in an increase of approximately \$378,000 in annual contributions to the Plan. All City operating funds along with the Roanoke Regional Airport Commission, School Board, Roanoke Valley Resource Authority, Roanoke Valley Detention Commission, Western Virginia Water Authority, and the Commonwealth of Virginia will assume their pro rata cost for funding the COLA. The City's pro rata share of this increase is approximately \$333,000 for FY07.

The recommended increase will apply to those retirees who retired on or before July 1, 2005, i.e., those retirees who have been retired for at least one year. Approximately 1,555 of 1,634 retirees, or 95% of those receiving benefits as of


March 31, 2006, will be eligible for the increase. The increase will also apply to a member's or surviving spouse's annual retirement allowance. The increase will not apply to any incentive payments made under the Voluntary Retirement Incentive Program established by Ordinance No. 30473-41591, adopted April 15, 1991, or to the retirement supplement paid according to Section 22.2-61 of the Code.

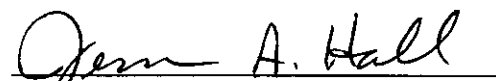
A request was also referred to budget study to consider giving a supplemental allowance for health insurance for City retirees who are 65 years of age or older. The plan currently provides a monthly supplement of 75% of the amount of the health insurance supplement provided to active employees, or \$258.75, to retirees with at least twenty years of service until age 65. This supplement is provided to complement the pension allowance until Medicare eligibility and is responsible for a significant portion of the overall cost of the Plan. Upon reaching Medicare eligibility, retirees are eligible to begin receiving both hospital and medical benefits. There is also a new drug benefit program that began January 2006, Medicare Part D, that assists with outpatient prescription drugs.

Recommendation:

We recommend adoption of the accompanying ordinance granting a 3.0% COLA for eligible retirees. The related cost to the City will be approximately \$333,000 in additional contributions to the Plan. Due to the significant increase in contributions currently required to sustain the current level of benefits and provide a COLA, we do not recommend any benefit changes such as the requested supplemental allowance for health insurance noted above that would result in additional funding requirements for the pension plan.

Respectfully submitted,


Darlene L. Burcham
City Manager


Jesse A. Hall
Director of Finance

DLB/JAH:ca
Attachment

c: William M. Hackworth, City Attorney
Mary F. Parker, City Clerk
Andrea F. Trent, Retirement Administrator

**Association of Municipal Retirement Systems of Virginia
 Cost of Living Adjustments**

LOCALITY	COLA PROPOSED FOR FY 07
Alexandria	General Retirees 0% Public Safety codified at 3%
Arlington County	3.20%
Charlottesville	2.00%
Danville	3.00%
Fairfax County Education	3.00%
Falls Church	1.70%
Newport News	2.20%
Norfolk	1.50%
Richmond	0% 0% for FY 06
Roanoke	3.00%
VRS	3.20%
CPI	3.40%

IN THE CITY COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

AN ORDINANCE providing for certain supplemental benefits under the City of Roanoke Pension Plan to certain members of such Plan and certain of their surviving spouses; providing for an effective date; and dispensing with the second reading by title of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke as follows:

1. The retirement allowance payable on account of certain members of the City of Roanoke Pension Plan being defined in Paragraph 2 infra who retired on or before July 1, 2005, shall effective July 1, 2006, be increased by three percent (3%) of itself, not including any incentive payments made under the Voluntary Retirement Incentive Program established by Ordinance No. 30473-41591, adopted April 15, 1991, and not including any Retirement Supplement, as provided for in §22.2-61, Retirement Supplement, of the Code of the City of Roanoke (1979), as amended (hereinafter "City Code"), calculated as of July 1, 2006.

2. The increase in benefits provided for in Paragraph 1 of this ordinance shall apply to the following categories of persons entitled to receive benefits under the City of Roanoke Pension Plan only:

- a. Any member of the Employees' Supplemental Retirement System (hereinafter "ESRS") or of the Employees' Retirement System (hereinafter "ERS") retired under §22.2-43, Normal Service Retirement, or under §22.2-47, Retirement and Service Retirement Allowance Generally, respectively, of the City Code.
- b. Any member of ESRS or ERS retired under §22.2-50, Nonoccupational Disability Retirement Allowance, of the City Code; or
- c. Any member of ESRS or ERS retired under §22.2-51, Occupational Disability Retirement Allowance, of the City Code; or
- d. Any member of the ESRS retired under §22.2-44, Early Service Retirement Allowance, or §22.2-45, Vested Allowance, or any member of ERS retired

under §22.2-48, Early Service Retirement Allowance, or §22.2-49, Vested Allowance, of the City Code; or

- e. Any surviving spouse of a member, provided such surviving spouse is entitled to benefits under Article IX, Payment of Benefits, of Chapter 22.2, Pensions and Retirement, of the City Code, and further provided that the deceased member through whom the surviving spouse is entitled to benefits would qualify, if alive, under paragraph 2.a., 2.b., 2.c., or 2.d. of this ordinance; or
- f. Any member retired under §22.2-75, Pensions for Members of Police and Fire Departments as of December 31, 1945, of Chapter 22.2, Pensions and Retirement, of the City Code, or the surviving spouse of any such member.

3. This ordinance shall be in full force and effect on July 1, 2006.

4. Pursuant to the provisions of Section 12 of the Roanoke City Charter, the second reading of this ordinance by title is hereby dispensed with.

ATTEST:

City Clerk.



CITY OF ROANOKE

OFFICE OF THE CITY MANAGER

Noel C. Taylor Municipal Building
215 Church Avenue, S.W., Room 364
Roanoke, Virginia 24011-1591

Telephone: (540) 853-2333

Fax: (540) 853-1138

City Web: www.roanokeva.gov

May 11, 2006

Honorable C. Nelson Harris, Mayor
Honorable Beverly T. Fitzpatrick, Jr., Vice Mayor
Honorable M. Rupert Cutler, Council Member
Honorable Alfred T. Dowe, Jr., Council Member
Honorable Sherman P. Lea, Council Member
Honorable Brenda L. McDaniel, Council Member
Honorable Brian J. Wishneff, Council Member

Dear Mayor Harris and Members of City Council:

Subject: Capital Improvement Program
Update for FY 2007-2011

Background:

The Capital Improvement Program (CIP) for Fiscal Years 2007-2011 is a plan recommended for approval by City Council for capital expenditures to be incurred over the next five years in order to address the priority long-term capital needs of Roanoke. The CIP reflects the current status of projects which have previously been approved and funded by City Council, and is a revision to the Fiscal Years 2006-2010 Capital Improvement Program approved by City Council on May 10, 2005. The CIP also reflects all planned future debt issuance for projects included in the upcoming five year period.

Considerations:

On April 17, 2006, City Council received the proposed Capital Improvement Program for Fiscal years 2007-2011 as part of the Recommended Resource Allocation Plan. The Capital Improvement Program Summary Section in this document provides a summary of projects.

The Capital Improvement Program for Fiscal Years 2007-2011 is comprised of capital projects with an estimated cost of project completion totaling \$235,349,986.

The CIP includes the addition of the Police Academy, Library Study, Streetscape Improvements, and Market District Plan projects. It also reflects additional funding for curb, gutter, sidewalks, and bridge renovation via debt issuance of \$5 million funded from an increase in the cigarette tax.

Adjustments have been made since the Recommended Resource Allocation Plan was presented. The adjustments reflect revisions to the Roanoke City Public Schools CIP which was adopted by the School Board on May 9, 2006. The revisions include:

- An increase in the cost of the high school renovation projects (Patrick Henry High School, \$1,375,000, and William Fleming High School, \$625,000). The increase in costs will be funded from School capital reserve (cash funds);
- A change in the timing of expenditures for the Patrick Henry High School renovation project;
- The addition of stadiums at Patrick Henry High School and William Fleming High School;
- Exclusion of elementary school renovation projects involving classroom additions;
- It should be noted that the School CIP contains a future issuance of \$2,000,000 in Virginia Public School Authority (VPSA) bonds for renovations at Raleigh Court Elementary School. This debt issuance is not included in our CIP as it is above the level of school debt agreed to when the cost of the high school renovation projects increased during FY 2003-04. The School Board must request approval to add the issuance of this debt to our CIP.

Attachment A contains a list of projects included in the CIP.

Debt will be issued during the Fiscal Year 2006-07 for the following projects:

- | | |
|---------------------------------|--------------|
| • Patrick Henry High School | \$ 7,500,000 |
| • Elementary School Renovations | \$ 7,010,900 |
| - Fallon Park (\$1,160,900) | |
| - Westside (\$3,850,000) | |
| - Monterey (\$2,000,000) | |

Recommended Action:

Approve a resolution endorsing the update to the CIP.

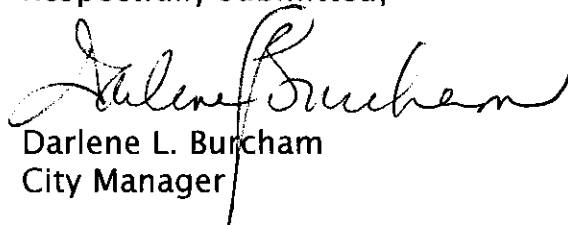
Appropriate \$2,829,891 included in the FY 2006-07 Transfer to Capital Projects Fund Account (01-250-9310-9508) to the respective capital project accounts established by the Director of Finance for the following projects:

- \$500,000 to Capital Project Account (08-530-9552) for Bridge Maintenance
- \$139,000 to Capital Project Account (08-530-9823) for Police Academy Construction and A&E
- \$49,820 to Capital Project Account (08-530-9736) for Stormwater Management
- \$310,000 to Capital Project Account (08-530-9575) for Transportation Projects
- \$430,896 to Capital Project Account (08-510-9620) for Roanoke River Flood Reduction
- \$100,000 to Capital Project Account (35-615-8119) for Home Investment Partnership Program Match
- \$300,000 to Capital Project Account (08-615-9862) for Market Rate Purchase Rehabilitation
- \$175,000 to Capital Project Account (08-615-9863) for Market Rate Mortgage Assistance
- \$100,000 to Capital Project Account (08-615-9864) for a Housing Initiatives Consultant
- \$100,000 to Capital Project Account (08-615-9867) for a Housing Pattern Book
- \$385,000 to Capital Project Account (08-530-9837) for Police Building Demolition
- \$50,673 to Capital Project Account (17-440-2642) for Fleet Replacement
- \$94,751 to Capital Project Account (13-430-1602) for Technology
- \$94,751 to Capital Project Account (08-440-9854) for Capital Building Maintenance

Appropriate \$1,100,000 of residual equity from the close-out of the Water and Sewer funds to:

- Roanoke Redevelopment and Housing Authority – Virginia Scrap Iron Virginia Remediation Program (08-310-9688) \$100,000
- Riverside Centre – Streetscape (08-530-9838) \$200,000
- Gateway Streetscape (08-530-9847) \$100,000
- Downtown and Village Streetscape (08-530-9849) \$300,000
- Market District Plan (09-310-8134) \$200,000
- Code Enforcement Program (08-615-9868) \$ 70,000
- Capital Project Contingency (08-530-9575) \$130,000

Respectfully submitted,


Darlene L. Burcham
City Manager

DLB: acm

c: Mary F. Parker, City Clerk
William M. Hackworth, City Attorney
Jesse A. Hall, Director of Finance
Sherman M. Stovall, Director of Management and Budget

CM06-00088

**RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
SPENDING ANALYSIS – 2007-2011**

Project Category/Description	FY 2007	FY 2008-11	Total Projected Expenses
Buildings:			
Fire/EMS Facility Improvement Program	\$ 4,194,193	\$ 6,248,722	\$ 10,442,915
Roanoke Comprehensive Library Study	1,154,400	4,435,600	5,590,000
Police Academy	233,000	-	233,000
TOTAL - Buildings	\$ 5,581,593	\$ 10,684,322	\$ 16,265,915
Economic Development:			
Art Museum of Western Virginia	\$ 2,500,000	\$ 1,200,000	\$ 3,700,000
Countryside Property	4,731		4,731
Riverside Centre for Research and Technology - Phase I	204,714	-	204,714
Roanoke Centre for Industry and Technology (RCIT)	378,320	-	378,320
TOTAL - Economic Development	\$ 3,087,765	\$ 1,200,000	\$ 4,287,765
Flood Reduction			
Roanoke River Flood Reduction	\$ 8,850,000	\$ 45,614,986	\$ 54,464,986
TOTAL - Flood Reduction	\$ 8,850,000	\$ 45,614,986	\$ 54,464,986
Parks:			
Greenways and Trails	\$ 1,110,000	\$ 1,525,986	\$ 2,635,986
Neighborhood Park Improvements - Phase I	847,227	-	847,227
Multi-Purpose Recreation Center	286,220	6,710,000	6,996,220
Percent-for-Art Program	133,500	133,500	267,000
TOTAL - Parks	\$ 2,376,947	\$ 8,369,486	\$ 10,746,433
Schools:			
Elementary School Renovations	\$ 2,520,000	614,000	\$ 3,134,000
High School Facility Improvements	18,343,000	44,975,000	63,318,000
High School Stadium Facilities	4,100,000	4,100,000	8,200,000
Maintenance and Warehouse Facility Study		35,000	35,000
TOTAL - Schools	\$ 24,963,000	\$ 49,759,000	\$ 74,722,000
Storm Drains:			
Neighborhood Storm Drain Program	\$ 2,289,680	\$ -	\$ 2,289,680
TOTAL - Storm Drains	\$ 2,289,680	\$ -	\$ 2,289,680
Streets, Sidewalks and Bridges:			
Bridge Renovation Program	\$ 1,266,215	\$ 2,250,000	\$ 3,516,215
Curb, Gutter and Sidewalk Program	811,495	4,217,986	5,029,481
Martin Luther King Jr. Memorial Bridge	1,677,942	-	1,677,942
Streetscape Project Improvements	560,885	300,000	860,885
VDOT Highway Projects	10,356,000	32,544,837	42,900,837
TOTAL - Streets, Sidewalks and Bridges	\$ 14,672,537	\$39,312,823	\$ 53,985,360

**RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
SPENDING ANALYSIS – 2007-2011**

Project Category/Description	FY 2007	FY 2008-11	Total Projected Expenses
Civic Facilities - Fund:			
Civic Facilities - Expansion and Renovation - Phase I & II	\$ 8,485,298	\$ -	\$ 8,485,298
TOTAL - Civic Facilities Fund	\$ 8,485,298	\$ -	\$ 8,485,298
Market - Fund:			
Roanoke City Market Area Project	\$ 200,000	\$ -	\$ 200,000
TOTAL - Market Fund	\$ 200,000	\$ -	\$ 200,000
Parking - Fund:			
Downtown West Parking Garage	\$ 4,054,132	\$ 2,600,000	\$ 6,654,132
TOTAL - Parking Fund	\$ 4,054,132	\$ 2,600,000	\$ 6,654,132
Technology - Fund:			
Financial Application Integration	\$ 2,648,417	\$ 600,000	\$ 3,248,417
TOTAL - Technology Fund	\$ 2,648,417	\$ 600,000	\$ 3,248,417
GRAND TOTAL - All Funds	\$ 77,209,369	\$ 158,140,617	\$ 235,349,986

WMMH

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA,

A RESOLUTION endorsing the update to the Capital Improvement Program submitted by the City Manager by letter of May 11, 2006.

WHEREAS, by letter of May 11, 2006, the City Manager has presented an update to the City's Five-Year Capital Improvement Program for Fiscal Years 2007-2011 in the recommended Resource Allocation Plan totaling \$235,349,986;

WHEREAS, the Capital Improvement Program and the funding recommendation for projects is affordable and consistent with previous discussions by City Council and actions taken by City Council; and

WHEREAS, this Council is desirous of endorsing the recommended update to the Capital Improvement Program;

THEREFORE, BE IT RESOLVED by the Council of the City of Roanoke that this Council endorses and concurs in the recommendations of the City Manager for a certain update to the Five-year Capital Improvement Program for the City of Roanoke for Fiscal Years 2007-2011, and the related funding recommendations, as set out in the letter of the City Manager dated May 11, 2006.

ATTEST:

City Clerk.

AHS

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

AN ORDINANCE to appropriate funding for the FY 2007-2011 Update to the Capital Improvement Program, amending and reordaining certain sections of the 2006-2007 General, Capital Projects, Market Building, Department of Technology, Fleet Management, and Grant Funds Appropriations, and dispensing with the second reading by title of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke that the following sections of the 2006-2007 General, Capital Projects, Market Building, Department of Technology, Fleet Management, and Grant Funds Appropriations be, and the same are hereby, amended and reordained to read and provide as follows:

General Fund

Appropriations		
Transfer to Capital Projects Fund	01-250-9310-9508	\$ (245,424)
Transfer to DOT Fund	01-250-9310-9513	94,751
Transfer to Fleet Management Fund	01-250-9310-9517	50,673
Transfer to Grant Fund	01-250-9310-9535	100,000

Capital Projects Fund

Appropriations		
Appropriated from General Revenue	08-310-9688-9003	100,000
Appropriated from General Revenue	08-440-9854-9003	94,751
Appropriated from General Revenue	08-510-9620-9003	430,896
Appropriated from General Revenue	08-530-9552-9003	500,000
Appropriated from General Revenue	08-530-9575-9003	440,000
Appropriated from General Revenue	08-530-9736-9003	49,820
Appropriated from General Revenue	08-530-9823-9003	139,000
Appropriated from General Revenue	08-530-9837-9003	385,000
Appropriated from General Revenue	08-530-9838-9003	200,000
Appropriated from General Revenue	08-530-9847-9003	100,000
Appropriated from General Revenue	08-530-9849-9003	300,000
Appropriated from General Revenue	08-615-9862-9003	300,000
Appropriated from General Revenue	08-615-9863-9003	175,000
Appropriated from General Revenue	08-615-9864-9003	100,000
Appropriated from General Revenue	08-615-9867-9003	100,000
Appropriated from General Revenue	08-615-9868-9003	70,000

Transfer to Market Building Fund	08-530-9712-9504	200,000
Revenues		
Transfer from General Fund	08-110-1234-1037	2,584,467
Fund Balance		
Residual Equity Transfer	08-3337	(1,100,000)
<u>Market Building Fund</u>		
Appropriations		
Appropriated from General Revenue	09-310-8134-9003	200,000
Revenues		
Transfer from Capital Projects Fund	09-110-1234-1309	200,000
<u>Department of Technology Fund</u>		
Appropriations		
Reverse-Future Capital Outlay	13-430-1602-3028	94,751
Revenues		
Transfer from General Fund	13-110-1234-0951	94,751
<u>Fleet Management Fund</u>		
Appropriations		
Vehicular Equipment	17-440-2642-9010	50,673
Revenues		
Transfer from General Fund	17-110-1234-0951	50,673
<u>Grant Fund</u>		
Appropriations		
Home Investment Partnership		
Program Local Match	35-615-8119-5507	100,000
Revenues		
Home Investment Partnership		
Program Local Match	35-615-8119-5220	100,000

Pursuant to the provisions of Section 12 of the City Charter, the second reading of this ordinance by title is hereby dispensed with.

ATTEST:

City Clerk.



CITY OF ROANOKE OFFICE OF THE CITY MANAGER

Noel C. Taylor Municipal Building
215 Church Avenue, S.W., Room 364
Roanoke, Virginia 24011-1591

Telephone: (540) 853-2333
Fax: (540) 853-1138
City Web: www.roanokeva.gov

May 11, 2006

Honorable C. Nelson Harris, Mayor
Honorable Beverly T. Fitzpatrick, Jr., Vice Mayor
Honorable M. Rupert Cutler, Council Member
Honorable Alfred T. Dowe, Jr., Council Member
Honorable Sherman P. Lea, Council Member
Honorable Brenda L. McDaniel, Council Member
Honorable Brian J. Wishneff, Council Member

Dear Mayor Harris and Members of City Council:

Subject: Appropriation of FY 07 Funds for
the YMCA Aquatic Center and
Greenway Projects

Background:

Beginning in fiscal year 2002, the City of Roanoke committed to a \$2.0 million investment, to be paid in \$200,000 increments over a 10-year period to the Downtown Family YMCA. Funds cover costs associated with the design and construction of a new central branch YMCA complex. City residents will receive a discounted membership rate, which will allow them to visit any YMCA facility including the facility in the City of Salem.

Beginning in fiscal year 2002, the City of Roanoke also committed to contributing \$200,000 per year for 10 years for a total of \$2.0 million to the Roanoke River Greenways project and greenways development. Greenways have become a necessary commodity for communities across the United States since they are viewed as an essential amenity that encourages economic development. They connect people to various aspects of a community such as the parks, shops, schools and neighborhoods. Roanoke currently has several greenway projects underway in various stages of development, with a core design element to include connections to Roanoke's primary greenway artery, the Roanoke River Greenway. Significant progress has been made in the construction of the greenway system and includes the Mill Mountain Greenway, the Lick Run Greenway, the Murray Run Greenway and the Roanoke River Greenway.

Recommendation:

Adopt the accompanying FY 2007 budget ordinance which will appropriate \$200,000 from the Economic and Community Development Reserve to the Downtown Family YMCA Account No. 08-620-9757-9003 and appropriate \$200,000 from the Economic and Community Development Reserve to the Greenways Development Account No. 08-620-9753-9003.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Darlene Burcham", written over the printed name.

Darlene L. Burcham
City Manager

DLB: acm

c: Mary F. Parker, City Clerk
William M. Hackworth, City Attorney
Jesse A. Hall, Director of Finance
Sherman M. Stovall, Director of Management and Budget

CM06-00081

AHS

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

AN ORDINANCE to appropriate funding from the Economic and Community Development Reserve for the YMCA Aquatic Center and the Greenways Development Projects, amending and reordaining certain sections of the 2006-2007 Capital Projects Fund Appropriations and dispensing with the second reading by title of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke that the following sections of the 2006-2007 Capital Projects Fund Appropriations be, and the same are hereby, amended and reordained to read and provide as follows:

<i>Appropriations</i>		
Appropriated from General Revenue	08-620-9753-9003	\$ 200,000
Appropriated from General Revenue	08-620-9757-9003	200,000
<i>Fund Balance</i>		
Economic and Community Development Reserve - Unappropriated	08-3365	(400,000)

Pursuant to the provisions of Section 12 of the City Charter, the second reading of this ordinance by title is hereby dispensed with.

ATTEST:

City Clerk.



CITY OF ROANOKE

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May 11, 2006

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Honorable Sherman P. Lea, Council Member
Honorable Brenda L. McDaniel, Council Member
Honorable Brian J. Wishneff, Council Member

Dear Mayor Harris and Members of City Council:

Subject: Appropriation of FY 07 Funds for
Enterprise Zone

Background:

The new Virginia Enterprise Zone program was established by the General Assembly in 2005 through the Virginia Enterprise Zone Act. An Enterprise Zone is a geographically defined area designated by the Governor. The state and local government enter into a ten year partnership to encourage business expansion and recruitment by offering both state and local incentives. The City of Roanoke has two zone boundaries, Zone 1A and Zone 2. The main difference is the facade grant is available only in Zone 1A and the maximum caps differ slightly for certain incentives. The zones expire 12/31/2023 for zone 1A and 12/31/2015 for zone 2.

Consideration:

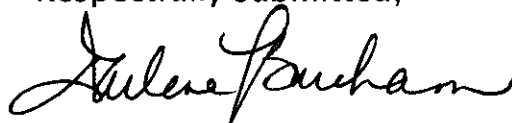
A requirement of designation is that the City of Roanoke offer certain local incentives. These incentives were set forth in the original application and subsequent amendments approved by City Council. In order for the City of Roanoke to continue to offer the local incentives as set forth in the designation application and subsequent amendments, an annual appropriation of funds is needed.

Recommendation:

Adopt the accompanying budget ordinance transferring \$280,000 from the Economic and Community Development Reserve to the following accounts:

08-310-9630-9003 (Enterprise Zone Rebates)	\$100,000
08-310-9736-9003 (Enterprise Zone Façade Grants)	\$150,000
08-310-9738-9003 (Enterprise Zone Fee Grants)	\$ 30,000

Respectfully submitted,



Darlene L. Burcham
City Manager

DLB:acm

c: Mary F. Parker, City Clerk
William M. Hackworth, City Attorney
Jesse A. Hall, Director of Finance
Sherman M. Stovall, Director of Management and Budget

CM06-00082

AHS

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA

AN ORDINANCE to appropriate funding from the Economic and Community Development Reserve for the Enterprise Zone Projects, amending and reordaining certain sections of the 2006-2007 Capital Projects Fund Appropriations, and dispensing with the second reading by title of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke that the following sections of the 2006-2007 Capital Projects Fund Appropriations be, and the same are hereby, amended and reordained to read and provide as follows:

Appropriations		
Appropriated from General Revenue	08-310-9630-9003	\$ 100,000
Appropriated from General Revenue	08-310-9736-9003	150,000
Appropriated from General Revenue	08-310-9738-9003	30,000
Fund Balance		
Economic and Community Development Reserve - Unappropriated	08-3365	(280,000)

Pursuant to the provisions of Section 12 of the City Charter, the second reading of this ordinance by title is hereby dispensed with.

ATTEST:

City Clerk.



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May 11, 2006

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Honorable Alfred T. Dowe, Jr., Council Member
Honorable Sherman P. Lea, Council Member
Honorable Brenda L. McDaniel, Council Member
Honorable Brian J. Wishneff, Council Member

Dear Mayor Harris and Members of City Council:

Subject: Approval of the 2006-2007
Annual Update to the 2005-
2010 Consolidated Plan

Background:

In order to receive Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), and Emergency Shelter Grant (ESG) funding, the U.S. Department of Housing and Urban Development (HUD) requires that localities such as the City of Roanoke submit a 5-year Consolidated Plan (CP) and Annual Updates (AU). The City's current, HUD-approved five-year CP covers the period from July 1, 2005, to June 30, 2010, and was developed through an extensive process beginning in the spring of 2003. Public participation in the CP included community representatives on the plan's steering committee, public meetings to obtain community input, information disseminated to the Roanoke Neighborhood Advocates (RNA), information made available on the City's website, including the ability to provide comments through e-mail, information in the print media and announcements to a mailing list of more than 400 organizations and individuals.

Considerations:

In a letter dated March 31, 2006, Council Members received a summary version of the draft 2006-2007 Annual Update (AU) to the City's HUD Consolidated Plan, which included the tentative CDBG, HOME and ESG funding recommendations for Fiscal Year 2006-2007 and related information. Comparable information was also provided to City Council on April 17, 2006, as part of the Recommended Resource Allocation Plan.

As with the five-year CP, outreach to engage the public in the 2006-2007 AU process took several forms. Public meetings were held November 3, 2005, and March 30, 2006, as well as a City Council public hearing on April 27, 2006. Those attending the March 30th meeting received the same summary version of the AU provided to City Council. This summary plan was made available on the City's website, with links to the full five-year plan and to allow e-mail comments on these documents. The summary was also provided to RNA members and neighboring localities. Letters to the mailing list informed about upcoming meetings, how to obtain additional information and how to comment, and ads were placed in *The Roanoke Times* and *The Roanoke Tribune*. Copies of the complete draft 2006-2007 AU were placed at all library branches and the Law Library, the Roanoke Redevelopment and Housing Authority main offices, the City Clerk's office and the Department of Management and Budget for public inspection for a 30-day period beginning April 4, 2006.

Funding for FY 2006-2007 will be available from the following sources:

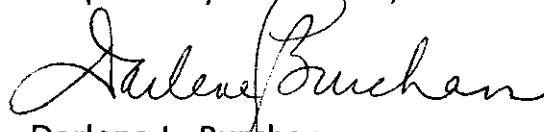
New HUD Entitlements	\$2,665,532
Estimated New Program Income	455,431
Local HOME Match Funds	100,000
Estimated Prior Year Excess Program Income	365,000
Estimated Prior Year Carry-over	<u>144,515</u>
Total HUD Funds	\$3,730,478

To ensure that the City's HUD fiscal year begins on July 1, 2006, HUD must receive the Annual Update by May 16, 2006.

Recommended Action:

Approve the 2006-2007 Annual Update, as abstracted in the attached summary, and authorize the City Manager, or the City Manager's designee, to submit the complete Annual Update to HUD for final review and approval, including execution of all necessary documents pertaining thereto, such documents to be approved as to form by the City Attorney.

Respectfully submitted,


Darlene L. Burcham
City Manager

DLB:fb

Attachment

The Honorable Mayor and Members of Council
May 11, 2006
Page 3

c: Mary F. Parker, City Clerk
William M. Hackworth, City Attorney
Jesse A Hall, Director of Finance
Sherman M. Stovall, Director of Management and Budget
Ford P. Weber, Director of Housing and Neighborhood Services
Frank E. Baratta, Budget Team Leader

CM06-00072

Summary

Draft

**2006–2007
Annual Update**

to the

**2005-2010
Consolidated Plan**



CITY OF ROANOKE
HUD ENTITLEMENT GRANTS
FY 2006-2007

Overview

Each year, the City of Roanoke receives about \$3,000,000 in new federal funding under the Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME) and Emergency Shelter Grant (ESG) programs of the U.S. Department of Housing and Urban Development (HUD). Roanoke is designated as an "entitlement community" under these programs, which means that the HUD funds are granted to the City each year using a formula based on population, income levels, and other factors. The amount of the grants received locally is determined by the total amount of funding that Congress appropriates and the number of entitlement communities nationwide. The City is required to submit a five-year Consolidated Plan and Annual Updates in order to receive its entitlements. No City staff positions are funded by CDBG, HOME or ESG.

CDBG

The City has received CDBG funds for more than thirty years. These funds assist with housing, economic development, human services, neighborhood and other needs. For Fiscal Year 2006-2007, Roanoke's new entitlement will be \$1,904,091, down 9.5% from last year. However, including estimated carry-over funds and program income, a total of \$2,687,522 is expected to be available for Fiscal Year 2006-2007. This total represents a decrease of 17.8% in the overall amount of CDBG funding available compared to the prior year. It is important to note that carry-over and program income are variable funding sources which may not be available at comparable levels in future years. The amount of CDBG funds which can be used for human services, planning and administrative activities is limited.

HOME

Created by the National Affordable Housing Act of 1990, the HOME program addresses the nation's need for affordable housing by funding such projects as rehabilitation, new construction, homeownership assistance and improvements to rental housing. The City has received a HOME grant each year since 1992. For Fiscal Year 2006-2007, Roanoke's new entitlement funding will be \$680,487. This is a \$43,039, or 5.9%, decrease compared to the 2006-2007 funding level. Considering estimated carry-over, program income and local matching funds, a total of \$962,002 is expected to be available for Fiscal Year 2006-2007 HOME activities, representing an overall 27.6% increase in HOME funds compared to the previous year. As with CDBG funds, the amount of carry-over and program income may vary substantially from year to year. At least 15% of each year's new HOME basic entitlement must be reserved for projects conducted by certified Community Housing Development Organizations ("CHDOs"). HOME funds require a match from local cash and non-cash resources; the City's match requirement for Fiscal Year 2006-2007 is 12.5%.



ESG

ESG funds are provided to the City through the Stewart B. McKinney Homeless Assistance Act, under a process which may allocate funds intermittently. The allocation for Fiscal Year 2006-2007 is expected to be \$80,954, or \$232 more than the 2005-2006 funding level. ESG funds support assistance to homeless individuals and families, including assistance to shelters.

FUNDING SUMMARY
Fiscal Year 2006-2007
 (All funds estimated and subject to change.)

Funding Available

CDBG:	2006-2007 Entitlement Grant	\$1,904,091
	2006-2007 Program Income ^(a)	430,431
	2005-2006 Carry-Over	8,000
	2005-2006 Excess Program Income	<u>345,000</u>
	Subtotal ▢ CDBG Funds Available	\$2,687,522
HOME:	2006-2007 Entitlement Grants	\$680,487
	2006-2007 Program Income ^(a)	25,000
	2006-2007 Local Match Funds	100,000
	2005-2006 Carry-over	136,515
	2005-2006 Excess Program Income	<u>20,000</u>
	Subtotal ▢ HOME Funds Available	\$962,002
ESG:	2006-2007 ESG Entitlement Grant	\$80,954
Total 2006-2007 CDBG, HOME and ESG Funds Available		\$3,730,478

<u>Total 2006-2007 CDBG, HOME and ESG Funds Recommended for Allocation</u>	\$3,730,478
---	--------------------

<u>Balance of Funds Available</u>	\$0
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^(a) Estimated Program Income:

CDBG:	Hotel Roanoke	\$399,758
	Cooper Lease	\$13,333
	Sands Woody Loan	\$6,722
	TAP SRO Loan	\$5,618
	Home Loans/Atlantic Mortgage	\$4,500
	RRHA Rental Rehab Loans	<u>\$500</u>
		\$430,431
HOME:	RRHA Projects	\$25,000

2006-2007 HUD Funding Recommendations

Funding by Category:	Economic Development	\$452,790
	Homeless Services	87,609
	Housing Development	2,772,194
	Human Development	271,714
	Neighborhood Development	146,171
	Total	\$3,730,478

Breakout: Total 06-07 Funding Supporting Development Activities in City Council "Focus Neighborhoods" **\$1,932,019**

Funding by Project

Project Name	Agency	Current	Requested	For 06-07
(The) Building Initiative . . . for People w/ Disabilities	TBI Family Services	\$0	\$200,000	\$0
Day Report Center	Boys & Girls Club	\$0	\$43,575	\$0
Demolition	Housing & Neighborhood Svcs	\$135,000	\$135,000	\$135,000
Demolition Fund / Officer at Home Project	Blue Ridge Housing Development Corp.	\$243,119	\$250,000	\$246,688
Demolition Proposal for Irwin Building	YWCA	\$0	\$50,000	\$0
Derelict Structures Program	Rke Redevelopment & Housing Authority	\$394,546	\$250,000	\$250,000
Emergency Home Repair	Total Action Against Poverty	\$100,000	\$152,911	\$80,000
Empowering Individuals w/ Disabilities	Blue Ridge Independent Living Center	\$60,000	\$65,833	\$52,500
Environmental Ed. Ctr. Adopted School Program	Apple Ridge Farm	\$35,000	\$23,450	\$23,450
Expansion of Court Advocacy Services	Rke Valley CASA Foundation	\$0	\$40,000	\$38,500
Fair Housing Impediments Reduction Program	Housing & Neighborhood Svcs	\$10,000	\$71,000	\$5,000
Forklift/Warehouse Operations Training	Total Action Against Poverty	\$0	\$106,029	\$0
Girl Scouting in Public Housing	Girl Scouts	\$0	\$26,853	\$24,000
Health Promotion	Kuumba Health & Wellness Center	\$0	\$44,774	\$42,274
Historic Review Services	Housing & Neighborhood Svcs	\$10,000	\$10,000	\$10,000
Hotel Roanoke 108 Loan Payment	Finance Dept.	\$439,463	\$452,790	\$452,790
Hurt Park Homeownership Program	Total Action Against Poverty	\$0	\$98,000	\$0
Hurt Park in Bloom	Blue Ridge Housing Development Corp.	\$0	\$352,129	\$0
Individual Development Accounts Program	Total Action Against Poverty	\$11,036	\$61,200	\$33,006
Kid's Cafe	SW Va Second Harvest Food Bank	\$0	\$28,824	\$28,824
Kuumba-Expanded Facility	Kuumba Health & Wellness Center	\$0	\$83,750	\$41,875
Lead Grant Match	Housing & Neighborhood Svcs	\$112,500	\$75,000	\$65,000
Mortgage Assistance Program	Housing & Neighborhood Svcs	\$151,199	\$119,250	\$100,000
Multi-Housing Crime Prevention Partnership	Police Department	\$0	\$72,973	\$60,000
Neighborhood Development Grants	Housing & Neighborhood Svcs	\$35,000	\$33,000	\$33,000
Park Street Square	Rke Redevelopment & Housing Authority	\$700,000	\$700,000	\$700,000
PCC Pathways Program	Presbyterian Community Center	\$20,100	\$9,900	\$9,900
Project GOLD	Rke Redevelopment & Housing Authority	\$1,138,063	\$707,000	\$707,000
Reading Adventure at West End Center	West End Center	\$40,000	\$26,400	\$26,400
Rebuilding Neighborhoods	Rebuilding Together Roanoke	\$0	\$25,000	\$25,000
Resident Program Bathroom Renovation	YWCA	\$0	\$80,000	\$0
RESOURCE-FUL Facility Based Elder Care	Family Services of Roanoke Valley	\$27,975	\$13,850	\$13,850
Roanoke Valley Interfaith Hospitality Network	Roanoke Valley Interfaith Hospitality Network	\$15,115	\$20,000	\$17,334
School Age After-School Therapeutic Childcare	YWCA	\$26,635	\$34,236	\$13,119
Service Center Expansion	Family Services of Roanoke Valley	\$0	\$30,000	\$0
Southeast Healthcare Interventions	Belmont Community Health Center	\$42,000	\$76,500	\$0
Southwestern Va. Second Harvest Food Bank	Southwestern Va. Second Harvest Food Bank	\$0	\$84,296	\$84,296
Special Needs Project	Rke Redevelopment & Housing Authority	\$271,066	\$250,000	\$250,000
St. John's Community Youth Program Satellite	St. John's CYP	\$0	\$40,000	\$38,370
Targeted Mortgage Assistance Program	Housing & Neighborhood Svcs	\$0	\$55,650	\$40,000
Ten Year Plan to Eliminate Homelessness	Human/Social Services	\$15,845	\$6,655	\$6,655
Transitional Living Center	Total Action Against Poverty	\$22,117	\$28,850	\$24,850
TRUST, The Roanoke Valley Trouble Center	TRUST	\$43,488	\$43,770	\$38,770
Women's Resource Center - Crisis Services	Total Action Against Poverty	\$26,449	\$13,028	\$13,027
Totals		\$4,083,716	\$4,055,243	\$3,730,478

2006-2007 Draft Annual Update Project Summaries

- (The) Building Initiative . . . for People with Disabilities (TBI Family Services) Construct or rehabilitate special needs single-family homes for homeownership. (No Funding Recommended)
- Day Report Center (Boys and Girls Club of Southwest Virginia) Staffing and bus passes to provide at-risk youth expelled from school with supervision, academic remediation and educational transition services until they can return to school or graduate. (No Funding Recommended)
- Demolition (Department of Housing and Neighborhood Services) Funds to demolish deteriorated buildings. (Recommended: \$135,000)
- Demolition Fund and Officer at Home (Blue Ridge Housing Development Corp.) Acquire/demolish vacant derelict structures and within 24 months develop or transfer to third parties for development; acquire and rehabilitate vacant or abandoned houses for Officer at Home sales or lease/purchases. (Recommended: \$246,688)
- Demolition Proposal for Irwin Building (YWCA) Demolish deteriorated building owned by and attached to YWCA, pave lot and start parking lot business run by YWCA Resident Program participants to generate income for YWCA/program. (No Funding Recommended)
- Derelict Structures Program (Roanoke Redevelopment and Housing Authority) Funds to acquire and rehabilitate derelict houses for sale to homebuyers, which may include providing the properties to third-party developers for the rehabilitation and sale. (Recommended: \$250,000)
- Emergency Home Repair Program (Total Action Against Poverty) Emergency repairs to 30 homes, with most also receiving weatherization assistance. (Recommended: \$80,000)
- Empowering Individuals with Disabilities (Blue Ridge Independent Living Center) Install special needs home improvements such as ramps and grab bars. (Recommended: \$52,500)
- Environmental Education Center (EEC) at Apple Ridge Farm Adopted School Program (Apple Ridge Farms, Inc.) Covers costs of students from seven (7) "adopted" schools coming to the EEC four times each school year to study courses designed to boost SOL scores. (Recommended: \$23,450)
- Expansion of Court Advocacy Services (Roanoke Valley CASA Foundation) Staffing and program training of volunteers, materials, and supplies in order to increase the number of children to be served in the program. (Recommended \$38,500)
- Fair Housing Impediments Reduction Program (Department of Housing and Neighborhood Services/Fair Housing Board) Fair housing education and awareness activities; publish revised fair housing booklet; data collection; and testing to assess discriminatory housing conditions. (Recommended: \$5,000)
- Forklift/Warehouse Operations Training (Total Action Against Poverty) Funds for staff and other delivery costs to provide occupational training and general educational development leading to employment in related occupations. (No Funding Recommended)
- Girl Scouting in Public Housing (Girl Scouts of Virginia) Expansion of Girl Scouts program for ages 11-17 in the housing communities through hiring a Studio 2B program coordinator; purchasing program materials and organizing special events for the girls. (Recommended: \$24,000)
- Health Promotion (Kuumba Community Health & Wellness Center) Funding for staff, medical screenings and services, and program materials in order to assess needs, promote healthy behaviors and lifestyles and coordinate delivery of healthcare to public housing developments and other medically-underserved, areas in the City of Roanoke. (Recommended: \$42,274)

- Historic Review Services (Department of Housing and Neighborhood Services) Funds for contracted historic review services required by federal regulations prior to altering the appearance of housing or other structures with CDBG and/or HOME assistance. (Recommended: \$10,000)
- Hotel Roanoke Section 108 Loan Repayment (Department of Finance) Funds for the thirteenth of twenty installments to repay the \$6,000,000 HUD Section 108 loan associated with renovating the Hotel Roanoke. (Recommended: \$452,790. Note: This amount is a contractual obligation that repays a \$6,000,000 HUD loan that assisted the hotel renovation.)
- Hurt Park Homeownership Program (Total Action Against Poverty) Construct or rehabilitate 4 single-family homes in Hurt Park for new homeownership. (No Funding Recommended)
- Hurt Park in Bloom (Blue Ridge Housing Development Corp.) Construct or rehabilitate 9 single-family houses in Hurt Park for new homeownership. (No Funding Recommended)
- Individual Development Account (IDA) Program (Total Action Against Poverty) Assist potential homebuyers to receive 2:1 match for their downpayment savings; provide financial literacy and homebuyer education. (Recommended: \$33,006)
- Kid's Café (Southwest Virginia Second Harvest Food Bank) Staff position to oversee program distributing nutritious food to 21 Kid's Café Sites within the City of Roanoke, including at least seven (7) new sites. (Recommended: \$28,824)
- Kuumba - Expanded Facility (Kuumba Community Health and Wellness Center) Install modular units to assist in meeting the increased service demand at the Kuumba Melrose Avenue facility. (Recommended: \$41,875; match required)
- Lead Grant Match (Department of Housing and Neighborhood Services) Funds to assist the reduction of lead paint hazards in owner- and renter-occupied properties, which will count toward the matching funds required for the \$1.5 million lead hazard control grant awarded to the City by HUD. (Recommended: \$65,000)
- Mortgage Assistance Program (Department of Housing and Neighborhood Services) Downpayment assistance to families seeking to buy homes in the City. (Recommended: \$100,000)
- Multi-Housing Crime Prevention Partnership (Police Department) Funds to assist with up to 25% of the cost of property improvements to deter crime at targeted apartment complexes in the City of Roanoke. (Recommended: \$60,000)
- Neighborhood Development Grants (Department of Housing and Neighborhood Services) Grants of up to \$25,000 to neighborhood organizations for community projects benefiting low/mod-income areas or otherwise CDBG-eligible projects. (Recommended: \$33,000)
- Park Street Square Project (Department of Housing and Neighborhood Services) Funds for the third of four anticipated installments to provide a total of \$2,350,000 in CDBG and HOME assistance for this multi-family housing development. (Recommended: \$700,000)
- PCC Pathways Program (Presbyterian Community Center) Staffing and program materials/supplies associated with after-school tutoring and homework assistance program for southeast school children. (Recommended: \$9,900)
- Project GOLD (Roanoke Redevelopment and Housing Authority) Funds to assist the substantial rehabilitation of owner- and renter-occupied housing in the Gainsboro neighborhood. (Recommended: \$707,000.)
- Reading Adventure at West End Center (West End Center for Youth) Covers cost of a contract with Apple Ridge Farm, Inc. for instructors, supervision and training associated with the Reading Adventure Program at West End Center. (Recommended: \$26,400)

- Rebuilding Neighborhoods (Rebuilding Together Roanoke) Funds to provide limited repairs to an additional 8 to 10 homes during annual April effort. (Recommended: \$25,000)
- Resident Program Bathroom Renovation (YWCA) Assist with priority renovations to 2½ group bathrooms of transitional living center. (No Funding Recommended)
- RESOURCE-FUL – Facility Based Elder Care Mgmt & Resource Center (Family Services of Roanoke Valley) Staffing for care management, counseling, educational and resource identification information for residents at Morningside Manor, Melrose Towers, and the Rescue Mission. (Recommended: \$13,850)
- Roanoke Valley Interfaith Hospitality Network (Roanoke Valley Interfaith Hospitality Network) Essential services and maintenance/operation of the shelter; fuel and maintenance of the program's van; purchase of cots and bedding; client assistance funds; and housing security deposits. (Recommended: \$17,334)
- School Age After-School Therapeutic Childcare (YWCA of Roanoke Valley) Staffing and materials for after-school program including outpatient therapeutic treatment services to children living in emergency/transitional shelters who have mental, behavioral, or emotional illness, in collaboration with Blue Ridge Behavioral Healthcare, City of Roanoke Schools, and area shelters. (Recommended: \$13,119)
- Service Center Expansion Project (Family Services of Roanoke Valley) Renovate second floor of facility's parking garage to make it usable for clients/visitors and reduce on-street parking congestion on 300 block of Campbell. (No Funding Recommended)
- Southeast Healthcare Interventions (Belmont Community Health Center, Inc.) Staffing, medical supplies and services, and program materials and supplies associated with providing healthcare services to the medically underserved population of Southeast Roanoke. (No Funding Recommended)
- Southwestern Virginia Second Harvest Food Bank (Southwestern Virginia Second Harvest Food Bank) Funds to assist the agency with purchasing a larger, more suitable facility at 1025 Electric Road in Salem. (Recommended: \$84,296. Note: Funds were committed as part of the 2005-2006 budget process.)
- Special Needs Project (Roanoke Redevelopment and Housing Authority) Funds to assist the limited rehabilitation of special needs owner-occupied housing in the Gainsboro and Gilmer neighborhoods. (Recommended: \$250,000)
- St John's Community Youth Program Satellite (St. John's CYP, Inc.) Staff and program materials/supplies to assist first year operations of new satellite program offering activities such as life skills, tutoring, health and fitness and service learning to young teens. (Recommended: \$38,370 (Year 1))
- Targeted Mortgage Assistance Program (Department of Housing and Neighborhood Services) Downpayment assistance to families seeking to buy homes in Gainsboro. (Recommended: \$40,000)
- Ten Year Plan to Eliminate Homelessness (Department of Social Services) Balance of funds required for a contract with the Council of Community Services to develop this plan of strategies and interventions to address chronic homelessness. (Recommended: \$6,655)
- Transitional Living Center (Total Action Against Poverty) Essential services and maintenance/operation of the shelter; building maintenance; furniture; equipment replacement and repair; transportation; resident healthcare and substance abuse prevention. (Recommended: \$24,850)
- TRUST House (TRUST, Roanoke Valley Trouble Center) Essential services and maintenance/operation of the shelter; property insurance; furnishings; drug testing; food and alternative housing arrangements for families when TRUST is full. (Recommended: \$38,770)
- Women's Resource Center Domestic Violence Crisis Services – (Total Action Against Poverty) Provides for staff costs of a crisis intervention counselor and some materials for the program, which responds to the needs of domestic violence victims and their children. (Recommended: \$13,027)

City of Roanoke 2005 – 2010 Consolidated Plan Priorities and Objectives

Preamble: As an urban center, the City of Roanoke provides a broad array of benefits and services to those who live, work or visit here. This willingness to address the needs of the community has also led to the City becoming a regional locus of needs. To thrive and remain healthy into the future, it is vitally important that the City establish and maintain a balance—in incomes, housing choices, economic opportunities and in all those elements by which a community's well-being is measured. The priorities and objectives of this 5-Year Consolidated Plan are set forth with the intent of contributing to this well-being. As such, they reflect the over-arching goals of:

- Increasing homeownership
- Reducing substandard housing
- Increasing per capita income
- Reducing segregation
- Dispersing low- and moderate-income housing
- Expanding market-rate housing

The priorities and objectives encompass only those activities that will be assisted with the City's CDBG, HOME or ESG funds. City HUD administrative costs (eg. environmental review consultants; non-routine property inspections; special purpose advertisements) are implied by the activities and are not listed as separate priorities or objectives. In addition, CDBG funds to be used to repay the City's Hotel Roanoke Section 108 loan represent a contractual obligation and are not listed as a separate objective under the Economic Development priority.

ECONOMIC DEVELOPMENT

Priority Statement: Promote the creation, expansion, retention and health of business and industry, including the enhancement of workforce development and employment opportunities for youth and adults.

Objectives:

1. Assist with improvements to 20 commercial/industrial properties located in target neighborhoods or other predominantly low/mod Census Tracts, Conservation Areas or Rehabilitation Districts, or in the Central Business District.
2. Provide workforce and related training reflecting area labor market employment opportunities for at least 100 individuals.
3. Create 100 jobs through financial assistance and/or business development services for entrepreneurs and/or expanding small companies.

HOMELESS SERVICES

Priority Statement: Promote activities, including efforts to encourage commitments on the part of neighboring communities and the region, to determine the nature and extent of homelessness, and reduce its incidence, impact or threat.

Objectives:

1. Assist the emergency and transitional needs of homeless individuals and families, and those in danger of becoming homeless, through annual financial assistance for the repair, maintenance and operation of shelters or other activities.
2. Through interagency coordination and cooperation, including regional efforts, develop a comprehensive plan identifying strategies to eliminate homelessness in ten years.

HOUSING DEVELOPMENT

Priority Statement: Promote the creation of new homeownership opportunities, the maintenance and improvement of existing housing, and the removal of structures that are unsuitable for rehabilitation, including activities addressing fair housing and the needs of special populations.

Objectives:

1. Provide financial incentives to 60 middle-income homebuyers to acquire and/or rehabilitate substandard housing that is contributing to neighborhood blight.
2. Construct or rehabilitate and sell 95 single-family homes to low- or moderate-income homebuyers.
3. Provide housing counseling and education, including assistance in accessing private sector financing, for 100 potential homebuyers seeking to buy homes within the city.
4. Demolish or cause to be demolished, after consultation with the affected neighborhoods, 50 buildings determined to be infeasible for repair, due to advanced deterioration and/or other factors.
5. Assist the substantial rehabilitation of 100 owner- or tenant-occupied housing units.
6. Assist accessibility or other home modifications for 100 special needs units.
7. Construct or rehabilitate for sale or for tenant occupancy 15 special needs housing units.
8. Provide limited and emergency repairs for 100 owner-occupied single family homes.
9. Provide downpayment and closing cost assistance for 50 homebuyers who are purchasing homes in the City
10. Conduct fair housing education and remove or reduce impediments to fair housing choice.

HUMAN DEVELOPMENT

Priority Statement: Promote activities which contribute to the healthy development of the City's youth, adults and families, including those with special needs.

Objectives:

1. Assist 5,000 families and/or individuals through educational, cultural, health, social or other developmental services and activities.
2. Conduct a Valley-wide conference to develop strategies for improving regional coordination of human services.

NEIGHBORHOOD DEVELOPMENT

Priority Statement: Promote activities to preserve and enhance the physical quality and vitality of the City's neighborhoods/village centers and develop the capacity of neighborhood individuals and organizations to participate in such activities.

Objectives:

1. Assist the preservation and rehabilitation of 5 historically and/or culturally significant structures in the city's downtown and neighborhoods.
2. Assist at least 5 neighborhood-based organizations per year to conduct blight-reduction, beautification, crime prevention, leadership/capacity development, development planning, or other neighborhood improvement activities.
3. Improve street, lighting, drainage or other infrastructure in at least 3 City neighborhoods.
4. Assist in the acquisition or improvement of 4 public facilities such as community, health or cultural center

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA,

ST
5/9/06

A RESOLUTION approving the 2006-2007 Annual Update ("Annual Update") to the 2005 – 2010 Consolidated Plan and authorizing the City Manager, or the City Manager's designee, to submit the approved Annual Update to the United States Department of Housing and Urban Development ("HUD") for final review and approval, and authorizing the execution of all necessary documents pertaining to such Annual Update.

WHEREAS, in order to receive Community Development Block Grant, HOME Investment Partnerships, and Emergency Shelter Grant funding, HUD requires that entitlement localities such as the City of Roanoke submit a 5-year Consolidated Plan and Annual Updates;

WHEREAS, opportunities for community input regarding the Annual Update were provided at public meetings held November 3, 2005, and March 30, 2006, and at a City Council public hearing on April 27, 2006, by a 30-day public review and comment period beginning April 4, and ending May 3, 2006, by dissemination of information to all library branches, the Law Library, the Roanoke Redevelopment and Housing Authority main offices, the City Clerk's office and the Department of Management and Budget for public inspection, by letters to a mailing list of over 400 interested individuals and organizations, including the Roanoke Neighborhood Advocates, and by publishing information in The Roanoke Times and The Roanoke Tribune and on the City's website; and

WHEREAS, the Annual Update must be approved by this Council and received by HUD by May 16, 2006, to ensure timely receipt of new entitlement funds.

THEREFORE, BE IT RESOLVED by the Council of the City of Roanoke that the Annual Update is hereby approved; and

BE IT FURTHER RESOLVED that the City Manager, or the City Manager's designee, is hereby authorized, for and on behalf of the City, to submit the approved Annual Update to HUD for final review and approval, and to execute all necessary documents pertaining to such Annual Update, such documents to be approved as to form by the City Attorney, as more particularly set forth in the City Manager's letter dated May 11, 2006, to this Council.

ATTEST:

City Clerk.



CITY OF ROANOKE

OFFICE OF THE CITY MANAGER

Noel C. Taylor Municipal Building
215 Church Avenue, S.W., Room 364
Roanoke, Virginia 24011-1591

Telephone: (540) 853-2333
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City Web: www.roanokeva.gov

May 11, 2006

Honorable C. Nelson Harris, Mayor
Honorable Beverly T. Fitzpatrick, Jr., Vice Mayor
Honorable M. Rupert Cutler, Council Member
Honorable Alfred T. Dowe, Jr., Council Member
Honorable Sherman P. Lea, Council Member
Honorable Brenda L. McDaniel, Council Member
Honorable Brian J. Wishneff, Council Member

Dear Mayor Harris and Members of City Council:

Subject: Automobile Mileage
Reimbursement

Background:

City employees who utilize their personal vehicles in the performance of City of Roanoke business are currently reimbursed at a rate of \$.325 per mile for the first 15,000 miles and \$.13 per mile for all additional miles over 15,000 per fiscal year. This rate was approved by City Council on July 3, 2000, when Council set the rate at the rate established from time to time by the Commonwealth of Virginia for reimbursing State employees for such purpose.


Consideration:

Historically, the City of Roanoke has set its mileage reimbursement rate at the same level established by the Commonwealth of Virginia for its own employees (as provided in the City Code), however, in consideration of the increase in the cost of motor fuels, it is recommended that the Internal Revenue Service standard mileage rate for reimbursement for business use be adopted by the City of Roanoke. The current Internal Revenue Service rate is \$.445 per mile. The use of the Internal Revenue Service rate for mileage reimbursement results in the use of the Internal Revenue Service rate for meals, lodging and mileage. Sufficient funding is budgeted in departmental accounts for FY 2007.

Recommendation:

Authorize the amendment of City Code, Section 2-35. "Use of Personal Automobile for City Business - Mileage Allowance" to establish that the City of Roanoke mileage reimbursement rate will become and subsequently remain at the same level as established from time to time by the Internal Revenue Service for reimbursement for business use.

Respectfully submitted,



Darlene L. Burcham
City Manager

DLB:acm

c: Mary F. Parker, City Clerk
William M. Hackworth, City Attorney
Jesse A. Hall, Director of Finance
Sherman M. Stovall, Director of Management and Budget

CM06-00083

IN THE COUNCIL OF THE CITY OF ROANOKE, VIRGINIA,

AN ORDINANCE amending §2-35, Use of personal automobile for city business- Mileage allowance, of Article III, Officers and Employees, Chapter 2, Administration, of the Code of the City of Roanoke (1979), as amended, in order to link the mileage allowance paid to employees of the City for use of their personal vehicles on City business to the Internal Revenue Service's reimbursement rate per mile for business use; and dispensing with the second reading by title of this ordinance.

BE IT ORDAINED by the Council of the City of Roanoke as follows:

1. Section 2-35, Use of personal automobile for city business - Mileage allowance, of Article III, Officers and Employees, Chapter 2, Administration, of the Code of the City of Roanoke (1979), as amended, is amended to read and provide as follows:

§2-35. Use of personal automobile for city business - Mileage allowance.

Except where a specific, lump sum, periodic allowance is made therefor, the mileage travel allowance paid to officers and employees of the city who may be authorized to use and who do use their own privately-owned passenger automobile for travel or transportation in connection with performance of their regular duties for or upon the immediate business or affairs of the city shall be at such rate per mile for the use of such vehicle as is established from time to time by the Commonwealth of Virginia for reimbursing State employees for such purpose. Internal Revenue Service for determining the reimbursed amount of those expense that are deemed substantiated for business usage of vehicles.

2. Pursuant to Section 12 of the City Charter, the second reading of this ordinance by title is hereby dispensed with.

ATTEST:

City Clerk.